

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Greensville Sheriff's Communications

Period: 2002

Total Received: \$88,363.67

Total Actual: \$30,000.00

Difference: \$58,363.67 to be returned to the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	35.000	
Total 911 calls handled by the PSAP	17,000	
Total wireless 911 calls handled by the PSAP	1.825	

Percentage of wireless to total calls :

Percentage of wireless to 9-1-1 calls :

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Magic 2.6	\$ 33,305.51	\$ 0.00
Total dedicated wireless Equipment :	\$ 33,305.51	\$ 0.00

Shared Equipment:

Description	Estimated	Actual
CPE replacement - Vesta	\$ 168,665.45	\$ 0.00
Voice logging recorder - Pyxis	\$ 50,741.09	\$ 0.00
Total Shared Equipment for Formula:	\$ 219,406.54	\$ 0.00

Estimated: $\frac{1,825}{35,000} \times \$ 219,406.54 = \$ 22,862.16$

Actual: $\frac{0}{35,000} \times \$ 219,406.54 = \$ 0.00$

Local Exchange Costs (LEC):

Description	Estimated	Actual
Wireless trunk lease	\$ 336.00	\$ 0.00
Four trunk installation	\$ 1,860.00	\$ 0.00
Total LEC Costs :	\$ 2,196.00	\$ 0.00

Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 92,993.00	\$ 42,835.49
Total Shared Equipment for Formula:	\$ 92,993.00	\$ 42,835.49

Estimated: $\frac{1,825}{35,000} \times \$ 92,993.00 = \$ 30,000.00$

Actual: $\frac{42,835.49}{35,000} \times \$ 92,993.00 = \$ 30,000.00$

Mid-Year Adjustment:

Description	Estimated	Actual
	\$ 0.00	\$0.00
Total of mid-year adjustment:	\$ 0.00	\$0.00

Carryover Request:

In addition to the above items, Greensville Sheriff's Communications has requested to carry over the amount of \$58,363.67 for Equipment purchase and trunks.